

## Open Work Session

### Capital Improvement Budget and Program – Recreation, Parks, and Tourism Capital Projects

January 2, 2018

Mr. Steven Miller, Director of Recreation, Parks, and Tourism, Mrs. Pam Oland, Deputy Director of Recreation, Parks, and Tourism, and Mrs. Dawn Parks, Director of Finance, came before Council. Mrs. Oland said she will start with the first project, which is the Civic Center exterior metal replacement. She said that project is listed in Fiscal 19 for \$500,000. She said they have split that between using enterprise funding and general fund funding to do that project. She said that project is both an esthetic and a maintenance project. She said, if Council has driven around the building recently, they would see the paint peeling off on the slanted shed roofs over Flanders, over the box office entrance, and over Danang. She said those need to be rehabilitated. She said, with all the renovations they have done on the building, they have done very little to the exterior of the building to make it look fresh and new. She said there is not a lot they can do, but one thing they can do is change the color of the metal roofing. She said, when looking at the top of the arena, there are multiple feet of metal that starts from the top and goes down, and she honestly does not know the dimensions of that, but she knows it looks very tall. She said it is brown and drab, and all of the shed roofs around the building, as well, are that same brown. She said they would do two things. She said they would change the color, change the look of the exterior of the building, as well as renovate the building, and make it more watertight. She said they have looked into two ways of doing that. She said one way is just replacing the metal itself, and the other is to strip it and repaint it. She said both are about the same cost, so their thought process with the project itself is they would bid it out both ways, and see which way they get the better price. Mr. Dodd asked if they have chosen a color, to which Mrs. Oland responded, not yet. She said, personally, since she is the one who has been doing a lot of the color selections, she would probably lean towards a blue that would go well. She said blue is water, the Eastern Shore, and it would brighten up the exterior, but she does not have a specific blue in mind.

Mrs. Oland said the next project is a 2020 project, and is also a Civic Center project. She said this would replace the elevators and escalators in the building. She said both of those are original to the building from 1980 when it was built. She said they only have one elevator, and they have two escalators which were intended to be able to reverse the direction on them. She said they have been operating so long in one direction that there is really only an up escalator and a down escalator, and they do not like going the opposite direction. She said about the only thing they have done to them is maintenance, and they do function. She said they have replaced treads, but they believe it is probably time to make the replacement in whole so that they do not end up with a failure, and not have anything.

Mrs. Oland said the last major project they have listed for the Civic Center is related to the Midway HVAC system. She said that is actually original to the Midway room which goes back to 1974. She said they have two units. She said, if Council has ever driven around to the side where the employees park, there is a cinder block fenced area. She said that area has the air conditioning units for the Danang rooms, as well as Midway. She said they are not 100 percent sold on the idea, but they are looking into the idea of whether or not they could move those units to the roof of Danang. She said they would have to see if the engineering would allow it, but this would allow them to replace those units, have them upgraded, and also, potentially, clear out a space next to the building that they could utilize in a different way. Mr. Joe Holloway asked if they are going to look at different kinds of HVAC, to which Mrs. Oland responded, they have looked into upgrading the technology they have, and, again, the fact that

they have survived since 1974 is fantastic, but, if they go, they have no cooling or heating for the Midway room.

Mrs. Oland continued, the next project is Cedar Hill Park and Marina. Mr. Miller said for Cedar Hill Park they are proposing two projects for a total of \$105,000. He said \$75,000 of that would be to replace the restrooms. He said those restrooms, and the foundation of the existing restrooms, are starting to fail. He said the blocks are starting to crack, and they are having some drainage issues. He said they would like to just completely replace that, and that would cost about \$75,000, which would service the marina. He said the remaining \$30,000 was to dedicate to some of the small cabin rentals. He said they think that could provide some potential. He said they do have two slips which are transient slip rentals, so the folks do not just park their boat there for the year. He said they will just maybe come for a night, and it is a \$20 fee to put their boat in for the night. He said they would package these small cabins with that for an increased fee, and they could come and stay the night. He said they would be simple one room cabins. He said they have the infrastructure there, so it would be relatively inexpensive to build these cabins. Mr. Joe Holloway said most transient people in boats stay on their boats, to which Mr. Miller confirmed, they do. Mr. Joe Holloway asked why they would want to rent a cabin if they have cabins on their boat, as he does not understand the thought process there. Mr. Miller responded, some would, but they think they might get some other transient traffic, as well, that may not be boaters, so they think it would be a combination of the two. He said Mr. Joe Holloway is right that some would stay directly on their boats. Mrs. Oland said she can also envision people who fish the opening week of rockfish, and they do not have a cabin on their boat. She said they might keep their boat at Cedar Hill, but they commute to that boat and they take a week off. She said she has family members who do that. She said they do that the opening week of fishing, and they might be interested in staying right there at their boat so they would not have to travel back and forth to be at their boat at 4:00 a.m. in the morning. Mr. Kilmer asked where on the property are they looking to put the cabins, to which Mr. Miller responded, it is open for debate. He said part of what they are thinking, conceptually, is a small one room cabin that could be portable. He said they were thinking about the old softball fields, so that was the thought, but they could be portable if they need to move them. Mr. Cannon asked if they have the grants locked down on that, to which Mr. Miller responded, it is not locked in for sure, but the grant portion would be Program Open Space. He said they do get an allotment every year that they would dedicate.

Mr. Miller said the next item is the Pirates Wharf Master Plan and Park Development. He said they are in the process with a workgroup the Executive has tasked to come up with some recommendations of how to develop Pirates Wharf, and the workgroup has met several times. He said the intention is to submit recommendations to the Executive in the early spring, and then, obviously, it would come before Council to look at, as far as funding, and be part of that budget process. He said what they have shown in the CIP for numbers is \$150,000 for FY19. He said \$50,000 of that would be to help them develop a park master plan. He said, once a concept and the usage of the park is determined, they would use that to develop the park master plan, and help them develop bid documents to bid out the project. He said that is grant money. He said Program Open Space allows for acquisition funds to be used for master plans. He said the only stipulation is they would have to spend equal or greater than in development of whatever that plan would be. He said the \$100,000 they have earmarked for FY19 would, essentially, help them do some initial site work and site planning. He said, of course, it depends on what ends up happening at the park. He said either that, or, in some measure, address the shoreline there, which was not part of that loan agreement they talked about earlier today. He said that \$100,000 could get them started, at least, to prepare the site, and then in FY20 they would probably look to fully develop the park into what it is going to be, but that would be their plan for the next fiscal year. Mr. Cannon said he has not been back there because it is always chained off. He said he could schedule a time, because he

knows Executive Culver has suggested that before. He asked if they could put a dock there and actually bring a boat in, to which Mr. Miller responded, there is an old bulkhead that has kind of been damaged, and there is a lot of debris there, so they cannot disturb all of that. He said the thought was to cut it back. He said there are different options with DNR, and, in fact, DNR was here earlier for the other shoreline projects. He said they could cut that back and create a bulkhead where people could come up to the shoreline, and then on the right hand side there is a little pier that sticks out. Mrs. Oland said that could be a small boat ramp, but the issue is the location of that shoreline protection is right at probably one of the narrowest points, and on a hard turn of the river. She said they really would not want permanent boating tie-up there, because the barges trying to make that turn would have some difficulty if they make that a tie up. She said there had been a concept previously further downriver of slips. She said, at this point in time, that is not in the concept they are looking at, but further down on the property there is a location that could be considered. She said the location where the bulkhead is currently would not lend itself well to any slips. Mr. Joe Holloway said, speaking of boat slips, at Cedar Hill they rent boat slips, and then they have Nanticoke. He asked what the vacancy rate is, and asked if they are full, to which Mr. Miller responded, Nanticoke is almost full, and Cedar Hill is about three-quarters full. He said he would have to look, because he does not know exactly how many slips, but Nanticoke was close to capacity, and Cedar Hill still had a little bit of space. Mr. Joe Holloway then asked if Nanticoke is more workboats, to which Mrs. Oland responded, yes. She said, with the resurgence in the economy, they have seen that one tick back up quicker than the pleasure boating. She said the worker boats prefer Nanticoke for the fact that it is closer to the outlet of the river than Cedar Hill, which is further and requires more fuel. Mr. Joe Holloway said he knows that when the recession happened there were a lot of problems renting slips, and that kind of killed the boating industry for a while.

Mrs. Oland continued, the next project on the list is titled playground equipment. She said about two to three years ago they started a process of evaluating all of their playground modules throughout the County, and upgrading those modules. She said they have put in the plan for Fiscal 2019 to replace the East Wicomico Little League Eastside Youth Sports Complex, which is in Willards, Billy Gene Jackson, and Emerson Holloway structures. She said these would all be Program Open Space (POS) projects, and that is the reason why the funding is split between State grant and general fund. She said they would only have to have the 10 percent match. She said in Fiscal Year 2020 they would replace Shoemaker Park, and Cedar Hill, and in Fiscal Year 2021 they would replace Winterplace Park, George Nichols, and Indian Village Parks. She said they are getting ready to start their process for Fiscal Year 2019 for allocating funds related to POS, so these would be the projects they would put in their plan related to POS.

Mrs. Oland said the next item is similar in concept. She said, again, they started a process of renovating the tennis courts and basketball courts using the same concept. She said they have scheduled out which ones need to have replacements done. She said, if they compare it to prior years, they will see they have juggled some of the courts. She said it made more sense to do both the tennis courts and basketball courts at Winterplace in one year instead of doing one the first year, and the other the second year. She said that has changed from prior years, but the concept is still the same that they are systematically going through their parks and renovating the courts. She said she has heard good things about some of those renovations from different constituents saying they really appreciate it. She said she believes Billy Gene's basketball court was greeted with rave reviews. She said, again, this would be POS funds, so the County would only fund 10 percent. Mr. Dodd asked her to go back to the previous page with the little leagues where it says to replace the structures. He asked if that means the concession stands, to which Mrs. Oland responded, just the playground modules, the swing sets, and the climbing structures. Mr. Dodd asked if it is any building structures, to which Mrs. Oland responded, no, just the modules

themselves. Mr. Dodd asked if that would maybe include some fencing, to which Mrs. Oland responded, at Emerson Holloway, that is one they are looking at doing some work on the fencing, and the pavilion itself. Mr. Cannon asked if they are looking to use POS for Cedar Hill Park. He said it says State grant, and he further asked if they are looking for Open Space for that, to which Mr. Miller responded, that would be the Open Space portion of that. Mrs. Oland clarified, that would be on the bathroom portion of it. She said they do not believe the tiny houses would qualify. She said, for the bathroom renovation, they would put that through the POS, but not the tiny houses.

Mrs. Oland said the next item is Harmon Field fencing. She said this is one they have had in the CIP, but they are requesting it actually be pushed back a year to 2020. She said they would replace the backstops, the dugouts, and the homerun fencing at that location. She said, again, that would be another POS project. Mr. Dodd asked who uses that field, to which Mr. Miller responded, they use it locally for practices, and it is primarily a practice field now. He said, when it had lights, and that was one of the few that had lights, they would use it more as a game field for their women's league and adult leagues. He said now with the complex being what it is, it is primarily used to be a practice field. Mr. Dodd asked, as a practice field, where would the constituents go to rent out the field, to which Mr. Miller responded, they do that through the Civic Center Box Office. Mr. Dodd asked if that includes all high schools, to which Mr. Miller responded, they would be eligible. He said, typically, for their leagues they would have a cheaper rate, but it is very inexpensive to rent them.

Mr. Miller said the next two projects relate to Perdue Stadium. He said the first is the boiler replacement. He said, in their 20-year lease agreement, there is a depreciation schedule, which is Exhibit C in that agreement. He said that outlines the life expectancy of certain systems at the stadium. He said each one has a year where the County is expected to either take over the maintenance, or replacement of those. He said the boilers are coming up in the next few years, and that would be the County's responsibility. He said this was an estimate, and they are looking for better estimates. He said he has had a struggle trying to get people out there, but this would be an estimate to replace those boiler systems. He said they could also go the route of maintaining them, if the County decided to go that route, but they would become the County's responsibility beginning with three in FY 2019, and then three more in FY 2022. He said the second item has to do with the final phase of the 20-year lease improvements, which is the \$580,000. He said the County has committed all of its money to that project, and they are well on their way to completing that. He said \$480,000 is from the State, and then the team, as part of the agreement, will kick in another \$100,000, and that would complete that project. He said this offseason they should be done with all of the major structural improvements. He said all the County priorities should be done this offseason, and then the next offseason this would be completed. He said those are the two Perdue Stadium projects.

Mr. Miller said the next two items were on the Council Agenda earlier, Cove Road and Roaring Point breakwater systems.


He said the final piece is Cedar Hill Marina restoration itself. He said they get an annual grant from the State for a waterway improvement grant for \$99,000, which they have been taking section by section and making improvements to the marina. He said they have completed slips 1-61. He said, in fact, they are hoping to get that on the Agenda in the next couple weeks. He said they missed one of the grants for this current fiscal year, which they would like to complete some work this spring, so they are going to see if they can get that on a future Agenda for a budget amendment to complete some work this spring. He said the plan in FY19 is to complete another section of slips 122-137, and then years out they would have further work as they complete the marina. He said the hope is to be completely done in the next

four to five years, which would last them another 30 to 40 years with the complete restoration of that facility. Mrs. Oland said, about three years ago, they started the process here. She said they had done this same process over at Nanticoke, and that is how Nanticoke got renovated when it did. She said they have been taking these grants from the State and taking sections. She said the State has been fine with them doing that, and as they have other funds available from the State, they have also been looking at if they can expand the scope. She said they know they get \$99,000, so that is why they have put that in there as that amount. Mr. Cannon asked what the waterway improvement fund is, as he has not heard about that before. Mr. Miller responded, it is a State fund that addresses specific facilities that have water access. Mrs. Oland said there are very specific requirements as to what is approved, and not approved. She said they used waterway improvement money to do the Wetipquin ramp last year, and they also were awarded funds to do the Riverside boat ramp this year. She said there is no match requirement associated with those grants, so it is 100 percent State funding to do these grants. She said the only reason why there are funds listed as being from an enterprise from FY 2020 is, if they are down to needing just a little bit more to complete the project and be totally done, instead of waiting one more year to get one more allotment, they were looking at putting a small amount in, and then the project would be completed in that final fiscal year.

Mr. Kilmer said, on the Civic Center, he did not see anything about hockey. He then asked if there is any plan there. He said they were told there may be, and they would need to refurbish the Civic Center if that was going to happen. Mr. Miller responded, if that were to develop, they would definitely need to bring that forward. He said, currently, the agreement they have with the consultant is through the end of March. He said the consultant has been tasked with trying to find an ownership group in a league that would make sense for the County. He said they feel like that is a first step. He said, if there is genuine interest from an ownership group, and there is genuine interest from a league, they would then push that ball further down the road. He said, at this point, that is still in process, so nothing to the point where they would put the money forward. He clarified, it is something that is still being explored.

Mr. Joe Holloway said he would like to thank them for putting this together. He said he knows he did a lot of fussing when they were talking about acquiring more land, and not doing anything with the land they had, so he is pleased to see they are looking at Pirates Wharf. He said he does not know about the tiny houses, and he is not so sure about that. He said this is a pretty aggressive CIP, both for the airport, and this Department. He said he knows they are seeing a lot of increase in revenues from income taxes and property taxes, but he does think they need to be cautious. He said they are in an upswing in the economy, and economies go up, and they come down. He said whatever they do now is going to affect them a few years from now, so they still need to be cautious with what they spend. Mrs. Oland said the summary page at the very beginning does show that they are looking for \$2.3 million dollars, but only \$400,000 of that would be coming from general fund. She said most of it is grant money they are looking for, to which Mr. Joe Holloway said, it is still taxpayers' dollars. Mr. Cannon said, if they are pursuing Open Space funding, that is a good thing. There was no further discussion.

*Signatures on next page*



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John T. Cannon, President



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Larry W. Dodd, Vice President, District 3



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Ernest F. Davis, District 1



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Marc Kilmer, District 2



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John B. Hall, District 4



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Joe Holloway, District 5



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Matt Holloway, At-Large



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Laura Hurley, Council Administrator